

mission statement

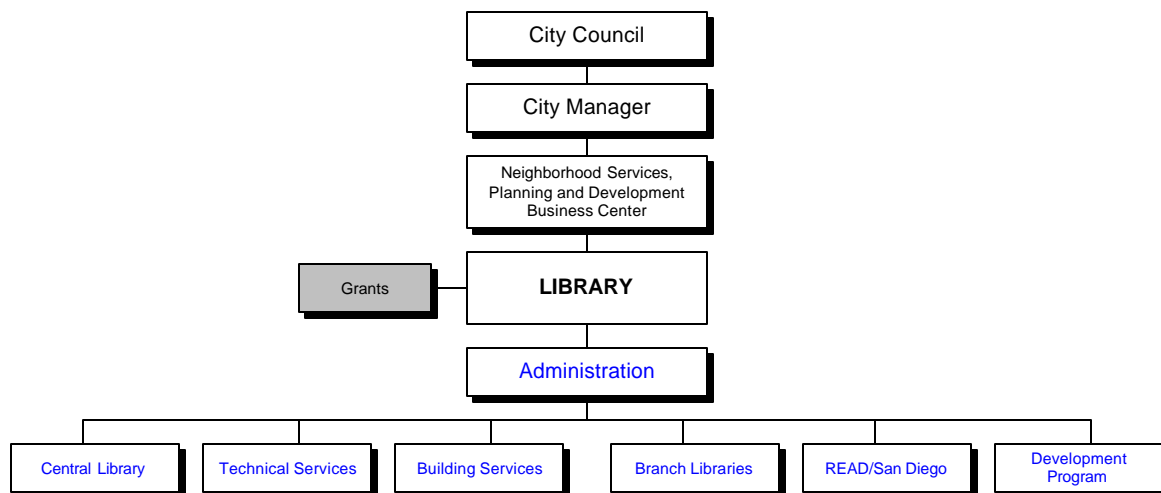
Respond to the information needs of San Diego's diverse communities.

Ensure equal access to local, national and global resources.

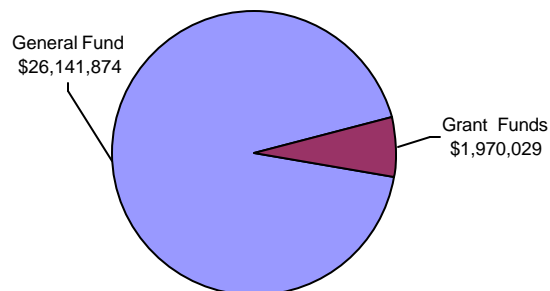
Anticipate and address the educational, cultural, business and recreational interests of the public.

Develop and provide welcoming environments.

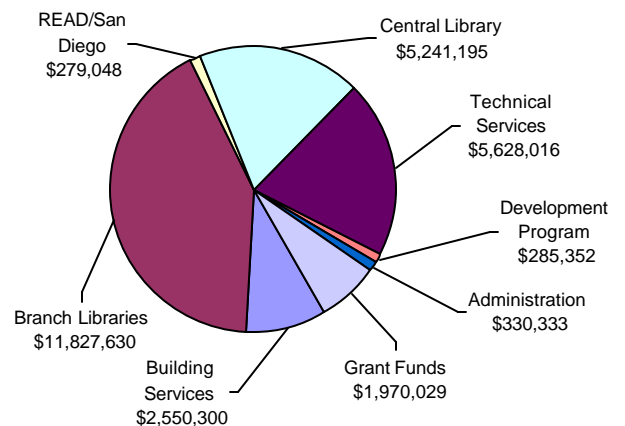
web address: <http://www.ci.san-diego.ca/public-library/>



source of funding



allocation of funding



Library

library department summary *			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	357.63	360.95	360.95
Personnel Expense	\$ 15,791,415	\$ 17,248,184	\$ 18,502,105
Non-Personnel Expense	6,649,735	7,556,377	7,639,769
TOTAL	\$ 22,441,150	\$ 24,804,561	\$ 26,141,874

*Summary includes General Fund data only.



The Library has computers with free Internet access at the Central Library and all 33 branch libraries.

department staffing

GENERAL FUND

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Building Services	7.00	7.00	7.00
Branch Libraries	207.11	208.11	208.11
READ/San Diego	4.00	4.00	4.00
Central Library	84.50	85.00	85.00
Technical Services	48.50	49.50	49.50
Development Program	3.00	4.00	4.00
Administration	3.52	3.34	3.34
TOTAL	357.63	360.95	360.95

GRANT FUNDS

Total State Library Foundation Fund	10.20	21.20	21.20
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department expenditures

GENERAL FUND

Building Services	\$ 1,823,099	\$ 2,501,137	\$ 2,550,300
Branch Libraries	10,374,050	11,123,161	11,827,630
READ/San Diego	315,807	264,359	279,048
Central Library	4,645,793	4,940,216	5,241,195
Technical Services	4,646,835	5,411,277	5,628,016
Development Program	178,008	266,409	285,352
Administration	457,558	298,002	330,333
TOTAL	\$ 22,441,150	\$ 24,804,561	\$ 26,141,874

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
department expenditures			
GRANT FUNDS			
California Library Literacy Service	\$ 101,596	\$ 93,434	\$ 142,862
State Library Foundation Fund	605,296	2,395,179	1,802,167
LSTA/Department of Education/Other	25,678	50,000	25,000
TOTAL	\$ 732,570	\$ 2,538,613	\$ 1,970,029

READ/San Diego won the 1998 International City/County Management Association (ICMA) Annual Award for Programs for the Disadvantaged in Memory of Carolyn Keane.

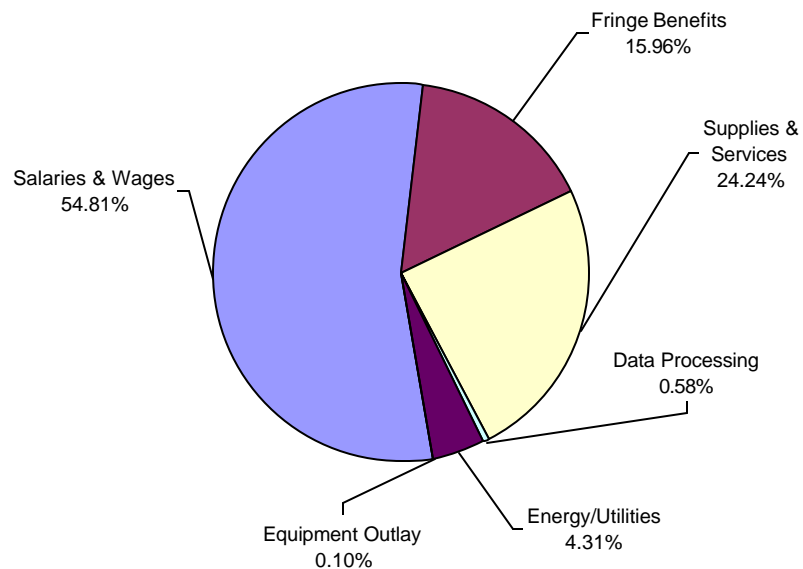
Library

General Fund - 100

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 12,344,217	\$ 13,310,241	\$ 14,329,632
Fringe Benefits	3,447,198	3,937,943	4,172,473
SUBTOTAL PERSONNEL	\$ 15,791,415	\$ 17,248,184	\$ 18,502,105
NON-PERSONNEL			
Supplies & Services	\$ 5,531,146	\$ 6,278,948	\$ 6,337,885
Data Processing	139,732	138,681	152,882
Energy/Utilities	957,965	1,113,748	1,124,002
Equipment Outlay	20,892	25,000	25,000
SUBTOTAL NON-PERSONNEL	\$ 6,649,735	\$ 7,556,377	\$ 7,639,769
TOTAL	\$ 22,441,150	\$ 24,804,561	\$ 26,141,874

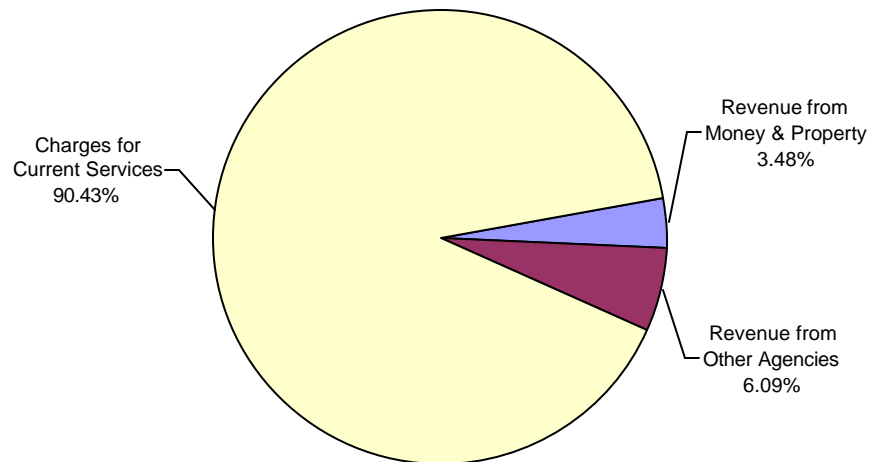
FY 2001



revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Revenue from Money & Property	\$ 41,506	\$ 36,000	\$ 36,000
Revenue from Other Agencies	-	63,000	63,000
Charges for Current Services	1,182,723	936,000	936,000
TOTAL	\$ 1,224,229	\$ 1,035,000	\$ 1,035,000

In Fiscal Year 1999, 2,227 volunteers contributed nearly 114,000 hours of service to the library system. The value of these hours totals nearly \$1.6 million.



significant budget adjustments

More than 21,000 children and teenagers participated in the Summer Reading Program in Fiscal Year 1999.

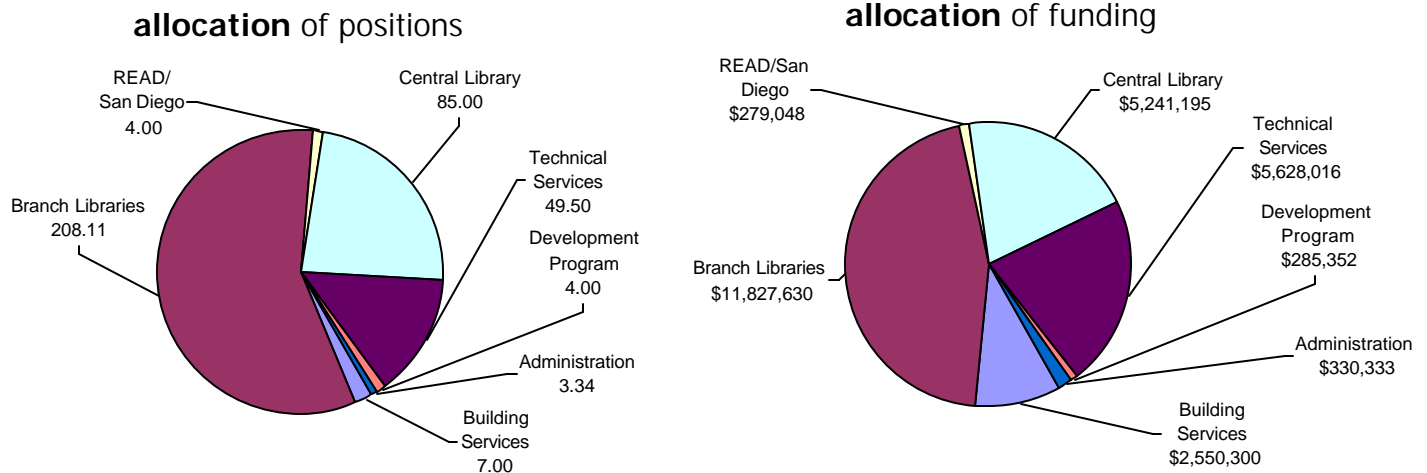
	POSITIONS	COST
Personnel expense adjustments	0.00	\$1,254,000
Contractual services	0.00	\$31,000
Automated support for department and Citywide information systems	0.00	\$27,000
Utility rate and usage assignments	0.00	\$23,000
Supplies and services	0.00	\$5,000
Motive equipment assignment and usage charges	0.00	(\$3,000)

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Did you know ...?

6.4 million books and audio-visual items were borrowed in 1999 from City of San Diego libraries.

division allocation



performance measures

central library

Central Library Subject Sections

To be the main resource for the library system by answering 760,000 reference questions and having 750,000 items used in-house annually.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$3,529,690	\$3,674,708	\$3,724,434	\$3,938,073
Output				
# of reference questions answered	788,489	758,181	800,000	760,000
# of in-house electronic and print items used annually	654,943	794,136	750,000	750,000
Internal Outcome				
# of reference questions answered per full time equivalent librarian and library assistant	22,671	26,157	23,000	23,000
External Outcome				
% of time the prior year level of in-house items used annually is sustained	100%	100%	100%	100%
Efficiency				
Average cost per question answered and item used	\$2.45	\$2.37	\$2.40	\$2.61

Library

performance measures

technical services

Catalog/Automation

To catalog and process 240,000 new items annually (including gifts) using automated technologies and to link customers to the bibliographic and information resources of the Library.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input⁽¹⁾				
	\$754,179	\$805,328	\$750,477	\$676,138
Output				
# of new titles and items cataloged and processed	150,506	253,169	240,000	240,000
Internal Outcome				
% of new items cataloged without error	98%	98%	98%	98%
External Outcome				
Customer satisfaction rating as assessed by an annual survey	95%	95%	95%	95%
Efficiency				
Average cost per item cataloged and processed	\$5.01	\$3.18	\$3.13	\$2.82

⁽¹⁾ Input excludes automated library system and support costs.

branch libraries

Branch Libraries

To serve as the educational, informational and recreational resource for San Diego's neighborhoods by having branch library attendance total 6.1 million and by circulating 5.8 million items annually.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$10,044,148	\$10,374,050	\$11,123,161	\$11,827,630
Output				
# of items circulated annually	5,842,124	5,790,572	6,120,000	5,800,000
Internal Outcome				
# of items circulated per full time equivalent Library Clerk annually	89,057	90,196	93,293	94,000
# of patrons using branches	6,268,139	6,078,658	6,500,000	6,100,000
External Outcome				
% of annual change in circulation and attendance	0%	(2.0%)	6.3%	(5.7%)
Efficiency				
Average cost per item circulated	\$1.72	\$1.79	\$1.82	\$2.04

performance measures

read/san diego

READ/San Diego

To provide adult literacy services to the City of San Diego by serving 900 adult learners annually and sustaining a corps of 700 literacy volunteers.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$253,507	\$235,193	\$264,359	\$279,048
Output				
# of adult learners served annually	977	889	900	900
Internal Outcome				
# of new learners enrolled annually	453	318 ⁽¹⁾	400	400
# of volunteers including tutors	698	751	700	700
External Outcome				
% of adult learners surveyed reporting improved skills	95%	95%	95%	95%
Efficiency				
Average cost per adult learner	\$259	\$265	\$294	\$310

⁽¹⁾ Program suspended for four months because of lack of tutors.

Library

description and salary schedule

administration

This program provides overall policy direction, coordination, planning and general management of the Library Department.

<i>NUMBER</i>	<i>POSITION TITLE</i>	<i>FY 2000</i>	<i>FY 2001</i>	<i>CLASS</i>	<i>TOTAL</i>
1218	Associate Management Analyst	1.00	1.00	\$ 54,267	\$ 54,267
1876	Executive Secretary	1.17	1.17	43,586	50,995
2111	Assistant City Manager	0.17	0.17	143,420	24,381
2140	City Librarian	1.00	1.00	115,048	115,048
	Overtime Budgeted				6,031
	TOTAL	3.34	3.34	\$	250,722

description and salary schedule

central library

This program funds the Central Library's extensive resources and reference services administered through specialized subject sections. Assigned staff select materials in a variety of print and non-print formats to meet the information needs of the general public and assist the public in obtaining the most benefit from these materials. The Central Library presents information and cultural events, provides programs and services for children and young adults and serves the special needs of patrons with disabilities through the I Can! Center. This program also supports the lending and reference sections of the branches with additional materials, resources, collection development guidance and reference expertise in specialized subject areas.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1584	Librarian II	12.56	12.56	\$ 49,078	\$ 616,421
15841	Librarian II	1.22	1.22	49,078	59,875
1585	Librarian IV	7.00	7.00	60,421	422,944
1586	Library Assistant	9.50	9.50	40,714	386,782
1588	Library Aide	11.36	11.36	20,661	234,712
15881	Library Aide	5.36	5.36	20,661	110,744
1590	Library Clerk	26.00	26.00	31,999	831,971
1867	Librarian III	6.00	6.00	55,110	330,658
1879	Senior Clerk/Typist	4.00	4.00	36,878	147,511
1922	Supervising Librarian	1.00	1.00	69,941	69,941
2219	Deputy Library Director	1.00	1.00	93,126	93,126
	Bilingual - Regular				1,501
	Temporary Help				124,666
	Overtime Budgeted				16,527
TOTAL		85.00	85.00	\$	3,447,379

Did you know ...?

The Central Library offers a free film series on Sunday afternoons and Monday nights and also has a free concert series in the spring and fall.

Library

description and salary schedule

technical services

This program oversees the technical and support services operations for the Library Department. Print and audio-visual materials are ordered, cataloged and processed for public use. The Library's automated systems are acquired, implemented, utilized and maintained. This program also conducts the support service activities of the department, including budget development, purchasing, payroll, revenue management and word processing.

NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1104	Account Clerk	1.00	1.00	\$ 31,128	\$ 31,128
1106	Senior Management Analyst	1.00	1.00	61,068	61,068
1218	Associate Management Analyst	1.00	0.00	-	-
1236	Auto Messenger	4.00	4.00	25,626	102,504
1348	Information Systems Analyst II	1.00	1.00	52,755	52,755
1401	Information Systems Technician	3.00	5.00	41,689	208,443
1535	Clerical Assistant II	2.00	2.00	29,696	59,392
1584	Librarian II	1.00	1.00	49,078	49,078
1588	Library Aide	6.00	6.00	20,661	123,968
1590	Library Clerk	6.50	6.50	31,999	207,993
1648	Payroll Specialist II	2.00	2.00	32,741	65,482
1726	Principal Clerk	1.00	1.00	43,390	43,390
1746	Word Processing Operator	1.00	1.00	31,157	31,157
1758	Library Technician	10.00	8.00	32,772	262,180
1759	Sr Library Technician	2.00	2.00	37,736	75,473
1867	Librarian III	2.00	2.00	55,110	110,219
1871	Senior Public Information Officer	0.00	1.00	53,343	53,343
1879	Senior Clerk/Typist	3.00	3.00	36,878	110,633
1899	Stock Clerk	1.00	1.00	30,350	30,350
1922	Supervising Librarian	1.00	1.00	69,941	69,941
	Bilingual - Regular				396
	TOTAL	49.50	49.50		\$ 1,748,893

description and salary schedule

building services

This program is responsible for maintaining the Central Library and 33 branch library facilities including contractual landscaping, janitorial service, guards, equipment repair, utilities and telephones.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1275	Building Services Supervisor	1.00	1.00	\$ 45,583	\$ 45,583
1280	Building Service Technician	3.00	3.00	32,599	97,796
1389	Custodian II	3.00	3.00	25,686	77,057
	TOTAL	7.00	7.00	\$	220,436

Library

description and salary schedule

branch libraries

This program supports the operation and management of the 33 branch libraries located throughout the City. These branches serve the library and informational needs of a diverse population through their customized collections of popular and current materials in a variety of print and non-print formats. In addition, the branches provide a forum for informational exchange, literacy tutoring and special programs that complement collections and services. Special focus is placed on implementation of homework centers, youth programs and community partnerships that support the goals of the Neighborhood Pride and Protection Program.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	1.00	1.00	\$ 42,493	\$ 42,493
1218	Associate Management Analyst	1.00	1.00	54,267	54,267
1584	Librarian II	28.25	28.25	49,078	1,386,457
1585	Librarian IV	14.00	14.00	60,421	845,889
1586	Library Assistant	28.44	28.44	40,714	1,157,903
15861	Library Assistant	1.50	1.50	40,714	61,071
1588	Library Aide	35.33	35.33	20,661	729,962
15881	Library Aide	8.39	8.39	20,661	173,348
1590	Library Clerk	64.20	64.20	31,999	2,054,327
15901	Library Clerk	1.40	1.40	31,999	44,798
1867	Librarian III	20.60	20.60	55,110	1,135,260
1922	Supervising Librarian	3.00	3.00	69,941	209,823
2219	Deputy Library Director	1.00	1.00	87,778	87,778
	Bilingual - Regular				4,981
	Temporary Help				214,286
	Overtime Budgeted				45,601
	TOTAL	208.11	208.11	\$ 8,248,244	

description and salary schedule

read/san diego

This program supports the operation and management of READ/San Diego, the Library's Adult Literacy Program. Volunteer tutors are trained and matched with adult learners. This program emphasizes extensive community outreach and recruitment. One of the goals of the program is to graduate a minimum of 125 adult learners annually.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	1.00	1.00	\$ 42,493	\$ 42,493
1132	Assistant Management Analyst	2.00	2.00	42,550	85,099
1757	Literacy Program Administrator	1.00	1.00	66,622	66,622
TOTAL		4.00	4.00	\$	194,214

development
program

This program raises awareness of public library programs and raises funds to support the operational needs of the Library as well as the capital and equipment needs of the branch libraries. This program includes grant applications, direct mail, endowment funds, major gifts and special events including openings of new branch libraries. Library Development staff support the endeavors of other City development staff and external groups such as Friends of the Library.

NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1106	Senior Management Analyst	1.00	1.00	\$ 61,068	\$ 61,068
1590	Library Clerk	1.00	1.00	31,999	31,999
2243	Library Development Officer	2.00	2.00	63,339	126,677
TOTAL		4.00	4.00	\$	219,744

Library

General Fund - 100

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	360.95	376.75	386.79	423.79	423.79
Personnel Expense	\$ 18,502,105	\$ 19,787,159	\$ 20,875,247	\$ 23,628,492	\$ 24,337,347
Non-Personnel Expense	7,639,769	8,712,016	9,418,377	11,666,928	12,016,936
TOTAL EXPENDITURES	\$ 26,141,874	\$ 28,499,175	\$ 30,293,624	\$ 35,295,420	\$ 36,354,283
TOTAL REVENUE	\$ 1,035,000	\$ 1,035,000	\$ 1,035,000	\$ 1,035,000	\$ 1,035,000

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

Fiscal Year 2002

Addition of 15.80 positions and support to bring the branch libraries to the standard adopted by the Mayor and City Council in the 1998 Branch Libraries Facilities Report.

Fiscal Year 2003

Addition of 7.04 positions and support for the expanded Otay Mesa Branch Library, the new Serra Mesa Branch Library and the new Point Loma Branch Library to bring them up to the standards adopted by the Mayor and City Council in the 1998 Branch Libraries Facilities Report.

Addition of 3.00 positions and support to bring the department up to the guideline of one Information Systems Technician per 50 computers per the 1998 Branch Facilities Report.

Fiscal Year 2004

Addition of 37.00 positions and support for the proposed New Main Library.

Fiscal Year 2005

No major projected requirements.

significant budget adjustments

READ/San Diego was chosen by the National Institute on Literacy to be an "Equipped for the Future" national field test site.

California Library Literacy Service

Increase in funding for the Library's Literacy Program from the State Library

POSITIONS **COST**

0.00 \$49,000

State Library Foundation Fund

Personnel expense adjustments⁽¹⁾

0.00 \$75,000

Memberships

0.00 \$14,000

Onetime expenses

0.00 (\$682,000)

Nearly 6.8 million people visited the Library in Fiscal Year 1999, which is more than the number of people who visited the San Diego Zoo, Wild Animal Park and Legoland combined.

LSTA/Department of Education/Other Grant Funds

Reduction in LSTA Funding

0.00 (\$25,000)

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Library

Grant Funds

description and salary schedule

california library literacy service

These grants are funded by the State Library through the California Library Literacy Service. The California Literacy Campaign emphasizes extensive community outreach and recruitment. Volunteer tutors are trained and matched with adult students. It is the goal of the program to graduate a minimum of 125 adult learners annually. The Families for Literacy program is designed to introduce the adult learner and his/her family to the value of reading as a family. (No personnel expenses are budgeted in this activity.)

state library foundation fund

This program was established in order to budget and provide accountability for grants and reimbursements received under the California Library Services Act. The purpose of the Act is to enhance the delivery of library services at the local level. These monies are intended to supplement local money allocated to public libraries through the Foundation Fund Program by funding those elements of library service, which are basic to its function as a provider of information, education and cultural enrichment to all segments of the community. Funding is provided but not limited to the following: collection development, maintenance, lending services, information services and administration.

NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1584	Librarian II	5.00	5.00	\$ 49,078	\$ 245,391
1585	Librarian IV	1.00	1.00	60,421	60,421
1586	Library Assistant	8.50	8.50	40,714	346,068
1590	Library Clerk	4.70	4.70	31,999	150,395
1758	Library Technician	2.00	2.00	32,772	65,545
	Temporary Help				275,887
	TOTAL	21.20	21.20		\$ 1,143,707

lsta/csde/ other grant funds

These grants are funded by the State Library through the Library Services and Technology Act, the California State Department of Education and various federal agencies and foundations. The purpose of these grants is to increase materials and services in libraries that have significant numbers of special populations including children, older adults, ethnic minorities, persons with disabilities and adult learners. (No personnel expenses are budgeted in this activity.)